

CHILD SUPPORT SERVICES

Connie Brunn

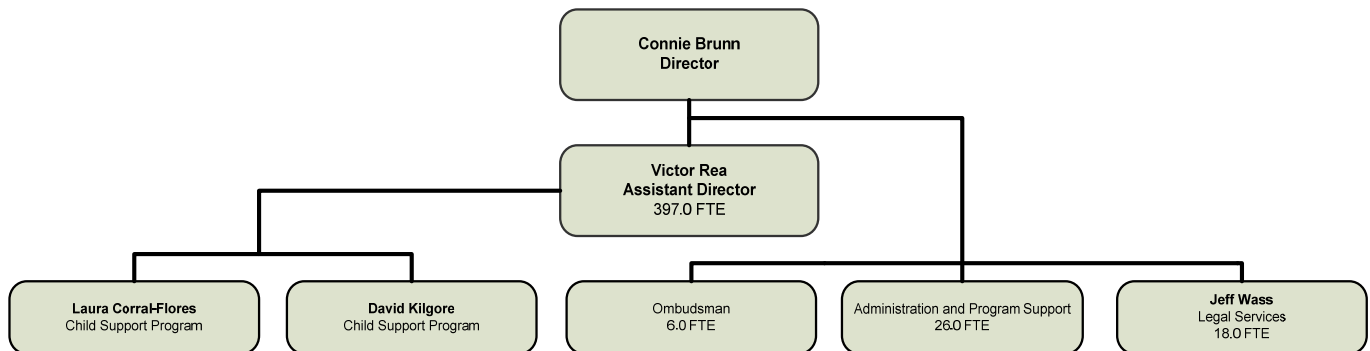
MISSION STATEMENT

The County of San Bernardino Department of Child Support Services (DCSS) determines paternity, establishes and enforces child support orders and secures payments to assist families in meeting the financial and medical needs of their children. We provide timely and effective service in a professional manner.

STRATEGIC GOALS

1. Improve Organizational Performance to assist all county families in the child support program in meeting the financial and medical needs for the well being of their children.
2. Improve Service Delivery to provide timely and effective service in a professional manner and improve the quality of life of every San Bernardino County resident participating in the child support program.

ORGANIZATIONAL CHART

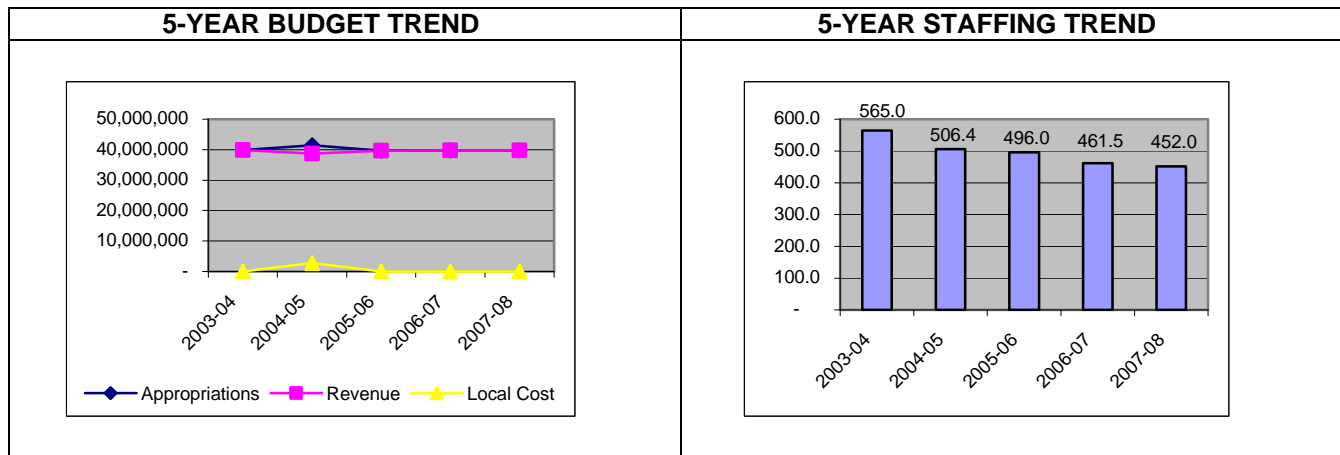


DESCRIPTION OF MAJOR SERVICES

The Department of Child Support Services provides assistance to families in meeting their mutual obligation to provide financial and medical support for their children. These services are offered throughout San Bernardino County with offices strategically located in the high desert, the west end and the greater San Bernardino area.

Child Support Services is dedicated to executing the program in a manner that puts the needs of the children first and foremost. The belief that working collaboratively with parents in understanding and meeting their obligations is a fundamental element in the success of this program.

BUDGET HISTORY



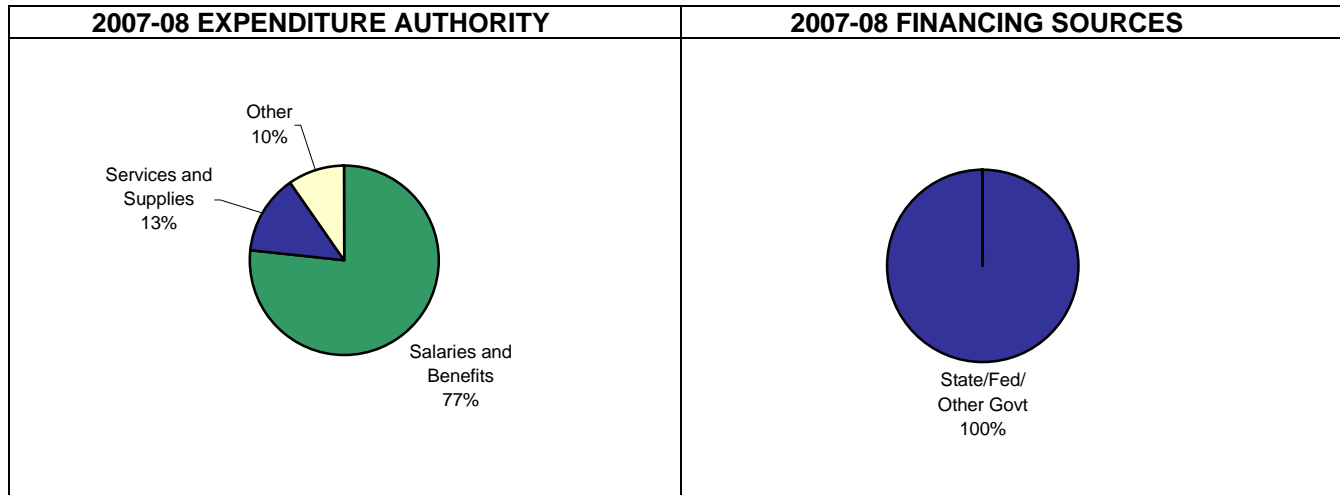
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	39,516,560	39,482,931	38,504,360	40,765,598	39,014,203
Departmental Revenue	36,956,249	39,482,319	38,504,359	40,765,598	39,014,203
Local Cost	2,560,311	612	1	-	-
Budgeted Staffing				461.5	

Estimated appropriation in 2006-07 is less than the modified budget due primarily to vacant positions resulting from attrition and a decrease in postage expenses resulting from the conversion to the Statewide Disbursement Unit (SDU). Funding from the state and federal governments has essentially been flat since 2003-04. As a result, staffing levels have decreased 20% in that timeframe with the department continuing to strive for better performance.



ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Child Support Services
FUND: General

BUDGET UNIT: AAA DCS
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	27,615,625	29,391,270	29,384,241	30,013,507	30,334,367	30,630,751	296,384
Services and Supplies	8,288,263	6,099,651	5,063,738	4,671,652	5,368,618	4,741,145	(627,473)
Central Computer	361,631	451,257	606,524	669,763	669,763	636,946	(32,817)
Equipment	-	138,280	159,693	179,000	-	147,496	147,496
L/P Struct/Equip/Vehicles	471,302	-	-	-	-	-	-
Transfers	2,779,739	3,474,411	3,522,375	3,637,462	3,582,289	3,752,896	170,607
Total Exp Authority	39,516,560	39,554,869	38,736,571	39,171,384	39,955,037	39,909,234	(45,803)
Reimbursements	-	(71,938)	(232,211)	(157,181)	(157,690)	(160,743)	(3,053)
Total Appropriation	39,516,560	39,482,931	38,504,360	39,014,203	39,797,347	39,748,491	(48,856)
Departmental Revenue							
Use Of Money and Prop	-	-	360,035	78,913	25,000	-	(25,000)
State, Fed or Gov't Aid	36,840,301	39,265,170	38,088,780	38,935,290	39,772,347	39,748,491	(23,856)
Current Services	6,081	15,719	(1,635)	-	-	-	-
Other Revenue	109,867	194,235	54,694	-	-	-	-
Other Financing Sources	-	7,195	2,485	-	-	-	-
Total Revenue	36,956,249	39,482,319	38,504,359	39,014,203	39,797,347	39,748,491	(48,856)
Local Cost	2,560,311	612	1	-	-	-	-
Budgeted Staffing					461.5	452.0	(9.5)

Salaries and benefits of \$30,630,751 fund 452.0 positions and are being increased by \$296,384 primarily resulting from costs associated with MOU and retirement rate adjustments of \$1,053,947 and offset by a decrease of \$757,563 due to the reduction of various 9.5 vacant budgeted positions.

Services and supplies of \$4,741,145 include software upgrades, annual maintenance, training and other costs associated with child support functions. The decrease of \$627,473 is primarily due to a reduction of \$582,762 in COWCAP charges. The remaining decrease includes reduction in risk management liabilities and computer hardware. The decrease in computer hardware is related to the county converting to the California Child Support Automated System (CCSAS). New computer equipment will be supplied by the state at no cost to the Local Child Support Agency (LCSA).



Equipment is budgeted at \$147,496 for the purchase of copiers. Several copiers are aged and are in need of replacement. Child Support activities are paper intensive and maintaining copier integrity is an important aspect of maintaining high efficiency.

Transfers of \$3,752,896 include the department's three facility lease payments to Real Estate Services; services and advertising costs provided by Human Resources; maintenance services by Facilities Management; and administrative and technical support from Human Services.

Reimbursements of \$160,743 is from Department of Children's Services for lease costs in the Victorville facility.

State and federal aid of \$39,748,491 reflects continued flat funding with a decrease of \$23,856 expected in 2007-08. Revenue is based on annual state and federal allocations.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage of collections on current support orders.	50%	46%	50%
Percentage of cases with child support orders.	75%	82%	85%
Meet key case processing timeframes necessary for compliance.	90%	90%	90%
Completion of the staff alignment process	New	New	90%

